

GRANT - 10

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF TRANSPORT SERVICES**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	57,82,47	43,11,00	1,00,93,47
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

Transport Department

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14,81,81,131	24,14,30,058	18,38,61	18,39,42	18,38,61	18,39,42	REVENUE SECTION		
8,22,65,410		19,76,48		19,76,48		A-General Services		
						2041 TAXES ON VEHICLES	26,36,99	22,08,74
						2070 OTHER ADMINISTRATIVE SERVICES	9,36,74	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
4,00,00,000		6,00,00		6,00,00		4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS	2,00,00	
8,22,50,192		11,50,00		11,50,00		5053 CAPITAL OUTLAY ON CIVIL AVIATION	32,75,00	
2,45,44,000		29,12,00		29,12,00		5055 CAPITAL OUTLAY ON ROAD TRANSPORT	8,36,00	
37,72,40,733	24,14,30,058	84,77,09	18,39,42	84,77,09	18,39,42	GRAND TOTAL	78,84,73	22,08,74
						REVENUE SECTION		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,42,72,435		5,72,25		5,72,25		A-General Services		
	23,39,83,131		17,24,24		17,24,24	2041 TAXES ON VEHICLES		
	74,46,927	1,00,00	1,15,18	1,00,00	1,15,18	STATE SCHEMES		
10,39,08,696		11,66,36		11,66,36		001 DIRECTION AND ADMINISTRATION	5,70,87	
14,81,81,131	24,14,30,058	18,38,61	18,39,42	18,38,61	18,39,42	--		
14,81,81,131	24,14,30,058	18,38,61	18,39,42	18,38,61	18,39,42	101 COLLECTION CHARGES--		21,06,70
						102 INSPECTION OF MOTOR VEHICLES.	10,12	1,02,04
						--		
						800 OTHER EXPENDITURE.--	20,56,00	
						TOTAL STATE SCHEMES	26,36,99	22,08,74
						TOTAL 2041	26,36,99	22,08,74
						2070 OTHER ADMINISTRATIVE SERVICES		
3,01,21,528		5,03,70		5,03,70		STATE SCHEMES		
5,21,43,882		14,72,78		14,72,78		114 PURCHASE AND MAINTENANCE OF TRANSPORT--	3,73,59	
8,22,65,410		19,76,48		19,76,48		800 OTHER EXPENDITURE	5,63,15	
8,22,65,410		19,76,48		19,76,48		TOTAL STATE SCHEMES	9,36,74	
						TOTAL 2070	9,36,74	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
4,00,00,000		6,00,00		6,00,00		4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS N.E.C		
4,00,00,000		6,00,00		6,00,00		800 OTHER EXPENDITURE	2,00,00	
4,00,00,000		6,00,00		6,00,00		TOTAL N.E.C	2,00,00	
						TOTAL 4552	2,00,00	
						5053 CAPITAL OUTLAY ON CIVIL AVIATION		
						STATE SCHEMES		
3,31,48,000		2,00,00		2,00,00		01 AIR SERVICES		
3,31,48,000		2,00,00		2,00,00		800 OTHER EXPENDITURE	1,75,00	
						TOTAL 01	1,75,00	
4,91,02,192		9,50,00		9,50,00		02 AIRPORTS		
						102 AERODROMES.	31,00,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,91,02,192		9,50,00		9,50,00		TOTAL 02	31,00,00	
8,22,50,192		11,50,00		11,50,00		TOTAL STATE SCHEMES	32,75,00	
8,22,50,192		11,50,00		11,50,00		TOTAL 5053	32,75,00	
						5055 CAPITAL OUTLAY ON ROAD TRANSPORT		
						STATE SCHEMES		
		2,42,00		2,42,00		050 LAND AND BUILDINGS--	90,00	
		5,00		5,00		102 AQUISITION OF FLEET-		
2,45,44,000		6,65,00		6,65,00		800 OTHER EXPENDITURE-	2,46,00	
2,45,44,000		9,12,00		9,12,00		TOTAL STATE SCHEMES	3,36,00	
						CENTRAL SECTOR SCHEMES		
		20,00,00		20,00,00		800 OTHER EXPENDITURE-	5,00,00	
		20,00,00		20,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
2,45,44,000		29,12,00		29,12,00		TOTAL 5055	8,36,00	
14,67,94,192		84,77,09	18,39,42	84,77,09	18,39,42	GRAND TOTAL	78,84,73	22,08,74
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2041 TAXES ON VEHICLES		
						STATE SCHEMES		
						001 DIRECTION AND ADMINISTRATION --		
						(01) Headquarter Organisation--		
						01. Salaries	1,88,23	
1,51,74,856		1,82,00		1,82,00				

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,63,722		6,00		6,00		02. Wages	10,15	
90,992		20,00		20,00		06. Medical Treatment	3,38	
		15,00		15,00		11. Domestic travel expenses	50	
13,81,034		36,00		36,00		13. Office Expenses	27,00	
34,59,342		3,00		3,00		14. Rents, Rates and Taxes	29,50	
						16. Publications		
						26. Advertising and Publicity		
3,99,999		50		50		27. Minor Works	1,00	
5,55,500		5,00		5,00		28. Professional Services	6,00	
		5,00		5,00		50. Other Charges	7,23	
		5,70		5,70		51. Motor Vehicles	10,00	
2,16,25,445		2,78,20		2,78,20		TOTAL (01)	2,82,99	
						(02) Establishment of Secretary, State Transport Authority--		
71,20,936		83,00		83,00		01. Salaries	88,29	
8,42,518		2,00		2,00		02. Wages	10,00	
		2,00		2,00		06. Medical Treatment	1,35	
		65		65		11. Domestic travel expenses		
7,44,599		7,50		7,50		13. Office Expenses	7,63	
						26. Advertising and Publicity		
		5		5		50. Other Charges		
87,08,053		95,20		95,20		TOTAL (02)	1,07,27	
						(03) Survey Cell--		
21,86,256		25,00		25,00		01. Salaries	27,10	
70,444		1,30		1,30		02. Wages	2,00	
		2,10		2,10		06. Medical Treatment	34	
		65		65		11. Domestic travel expenses		
		1,00		1,00		13. Office Expenses	38	
		10		10		50. Other Charges		
22,56,700		30,15		30,15		TOTAL (03)	29,82	
						(04) Enforcement Machinery--		
30,41,436		35,00		35,00		01. Salaries	37,71	
1,29,162		1,40		1,40		02. Wages	2,00	
68,587		1,70		1,70		06. Medical Treatment	34	
		60		60		11. Domestic travel expenses		
		1,10		1,10		13. Office Expenses	38	
		35		35		50. Other Charges		
32,39,185		40,15		40,15		TOTAL (04)	40,43	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
68,33,581		90,00		90,00		(05) Rehabilitation package of Meghalaya Thransport Corporation Including Voluntary Retirement Scheme - 04 -Pension/Gratuity		
68,33,581		90,00		90,00		04. Pensionary Charges	80,00	
						31. Grants - in - aid (Salary)		
						TOTAL (05)	80,00	
4,39,513		6,50		6,50		(06) Payment dues to Me.PDCL/Municipal Board / Telephone Bill (BSNL)		
4,39,513		6,50		6,50		13. Office Expenses		
						14. Rents, Rates and Taxes	4,96	
						TOTAL (06)	4,96	
5,71,488		6,00		6,00		(07) Expenditure For Chairman/ Deputy Chairman/Vice Chairman of Meghalaya Transport Corporation.		
		1,85		1,85		02. Wages	1,50	
		1,60		1,60		06. Medical Treatment	1,49	
		1,60		1,60		11. Domestic travel expenses	1,00	
		3,50		3,50		13. Office Expenses		
5,98,470		7,50		7,50		20. Other Administrative expenses	3,50	
11,69,958		22,05		22,05		50. Other Charges	8,00	
						TOTAL (07)	15,49	
						(09) Computerization of the Office of the Commissioner of Transport and District and Transport Offices.		
		10,00		10,00		13. Office Expenses	9,91	
		10,00		10,00		TOTAL (09)	9,91	
4,42,72,435		5,72,25		5,72,25		TOTAL 001	5,70,87	
						101 COLLECTION CHARGES--		
						(01) Establishment of District Transport Officers & Secy.etc.--		
	8,26,31,033		8,66,30		8,66,30	01. Salaries		10,24,61
	78,50,501		37,50		37,50	02. Wages		76,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	14,51,996		37,50		37,50	06. Medical Treatment		7,77
			13,00		13,00	11. Domestic travel expenses		3,00
	62,89,983		66,50		66,50	13. Office Expenses		45,38
	17,08,400		13,50		13,50	14. Rents, Rates and Taxes		14,51
			15		15	16. Publications		
						26. Advertising and Publicity		
	12,37,695		17,00		17,00	27. Minor Works		3,00
	25,25,000		2,44		2,44	50. Other Charges		
			22,50		22,50	51. Motor Vehicles		
			35		35	64. Write off/losses		
	10,36,94,608		10,76,74		10,76,74	TOTAL (01)		11,74,77
						(02) Expenditure on account of District Councils Share etc.--		
	13,02,88,523		6,20,00		6,20,00	50. Other Charges		8,80,14
	13,02,88,523		6,20,00		6,20,00	TOTAL (02)		8,80,14
						(03) Expenditure on account of Road Safety etc.---		
			27,50		27,50	50. Other Charges		31,79
			27,50		27,50	TOTAL (03)		31,79
						(05) Meghalaya Electric Vehicle Adoption Fund (MEVAP)		
						33. Subsidies		20,00
						TOTAL (05)		20,00
	23,39,83,131		17,24,24		17,24,24	TOTAL 101		21,06,70
						102 INSPECTION OF MOTOR VEHICLES.--		
						(01) Motor Vehicles Inspectors--		
	74,46,927		95,48		95,48	01. Salaries		92,32
			13,50		13,50	06. Medical Treatment		3,72
			6,20		6,20	11. Domestic travel expenses		6,00
	74,46,927		1,15,18		1,15,18	TOTAL (01)		1,02,04
						(02) State Level Road Safety Council		
		50,00		50,00		50. Other Charges	2,89	
		50,00		50,00		TOTAL (02)	2,89	
						(03) Implementation of Development Customization, Deployment and Management of State Wise Vehicle Tracking Platform for safety and enforcement (Nirbhaya Framework).		
		50,00		50,00		50. Other Charges	7,23	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50,00		50,00		TOTAL (03)	7,23	
	74,46,927	1,00,00	1,15,18	1,00,00	1,15,18	TOTAL 102	10,12	1,02,04
10,39,08,696		11,66,36		11,66,36		800 OTHER EXPENDITURE.--		
						(02) Assistance to the Meghalaya Transport Corporation-		
10,39,08,696		11,66,36		11,66,36		31. Grants - in - aid (Salary)	10,56,00	
10,39,08,696		11,66,36		11,66,36		36. Grants-in-aid General (Non-Salary)	10,00,00	
14,81,81,131	24,14,30,058	18,38,61	18,39,42	18,38,61	18,39,42	TOTAL (02)	20,56,00	
14,81,81,131	24,14,30,058	18,38,61	18,39,42	18,38,61	18,39,42	TOTAL 800	20,56,00	
						TOTAL STATE SCHEMES	26,36,99	22,08,74
						TOTAL 2041	26,36,99	22,08,74
						2070 OTHER ADMINISTRATIVE SERVICES		
						STATE SCHEMES		
						114 PURCHASE AND MAINTENANCE OF TRANSPORT--		
						(01) Pooled Transport Organisation--		
2,37,58,708		3,61,02		3,61,02		01. Salaries	2,94,61	
51,038		3,70		3,70		02. Wages	5,00	
1,87,555		17,00		17,00		06. Medical Treatment	2,03	
18,160		7,35		7,35		11. Domestic travel expenses	5,00	
9,82,140		20,00		20,00		13. Office Expenses	10,61	
77,751		9,30		9,30		21. Supplies and Materials	84	
						26. Advertising and Publicity		
		5,33		5,33		50. Other Charges	1,00	
50,46,176		80,00		80,00		51. Motor Vehicles	54,50	
3,01,21,528		5,03,70		5,03,70		TOTAL (01)	3,73,59	
3,01,21,528		5,03,70		5,03,70		TOTAL 114	3,73,59	
						800 OTHER EXPENDITURE		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
5,21,43,882		14,72,78		14,72,78		(01) Operation of Helicopter Services--		
						14. Rents, Rates and Taxes	5,63,15	
						26. Advertising and Publicity		
						50. Other Charges		
5,21,43,882		14,72,78		14,72,78		TOTAL (01)	5,63,15	
5,21,43,882		14,72,78		14,72,78		TOTAL 800	5,63,15	
8,22,65,410		19,76,48		19,76,48		TOTAL STATE SCHEMES	9,36,74	
8,22,65,410		19,76,48		19,76,48		TOTAL 2070	9,36,74	
						CAPITAL SECTION		
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						800 OTHER EXPENDITURE		
						(01) Construction of Inter State Bus Terminus at Mawiong, East Khasi Hills District		
4,00,00,000		6,00,00		6,00,00		53. Major Works	2,00,00	
4,00,00,000		6,00,00		6,00,00		TOTAL (01)	2,00,00	
4,00,00,000		6,00,00		6,00,00		TOTAL 800	2,00,00	
4,00,00,000		6,00,00		6,00,00		TOTAL N.E.C	2,00,00	
4,00,00,000		6,00,00		6,00,00		TOTAL 4552	2,00,00	
						5053 CAPITAL OUTLAY ON CIVIL AVIATION		
						<u>STATE SCHEMES</u>		
						01 AIR SERVICES		
						800 OTHER EXPENDITURE		
						(01) Regional Connectivity Scheme (RCS) UDAN I & II		
3,31,48,000		2,00,00		2,00,00		50. Other Charges	1,75,00	
3,31,48,000		2,00,00		2,00,00		TOTAL (01)	1,75,00	
3,31,48,000		2,00,00		2,00,00		TOTAL 800	1,75,00	
3,31,48,000		2,00,00		2,00,00		TOTAL 01	1,75,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 AIRPORTS		
						102 AERODROMES.		
						(01) Construction of Baljek Airport,Tura.		
						53. Major Works	1,00,00	
1,10,22,258		1,50,00		1,50,00		TOTAL (01)	1,00,00	
1,10,22,258		1,50,00		1,50,00		(02) Subsidy to Private Airlines.		
						33. Subsidies	1,50,00	
		5,00,00		5,00,00		TOTAL (02)	1,50,00	
		5,00,00		5,00,00		(03) Upgradation of Umroi Airport.		
						53. Major Works	27,50,00	
2,96,79,934		2,00,00		2,00,00		TOTAL (03)	27,50,00	
2,96,79,934		2,00,00		2,00,00		(04) Construction of Helipad at Shillong.		
						53. Major Works	1,00,00	
84,00,000		1,00,00		1,00,00		TOTAL (04)	1,00,00	
84,00,000		1,00,00		1,00,00		TOTAL 102	31,00,00	
4,91,02,192		9,50,00		9,50,00		TOTAL 02	31,00,00	
4,91,02,192		9,50,00		9,50,00		TOTAL STATE SCHEMES	32,75,00	
8,22,50,192		11,50,00		11,50,00		TOTAL 5053	32,75,00	
8,22,50,192		11,50,00		11,50,00		5055 CAPITAL OUTLAY ON ROAD TRANSPORT		
						STATE SCHEMES		
						050 LAND AND BUILDINGS--		
						(09) Construction of Check Gate.		
						50. Other Charges		
						53. Major Works	20,00	
						TOTAL (09)	20,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,42,00		1,42,00		(11) Reconstruction of retaining walls and renovation for District Offices and Head Quarters.		
		1,42,00		1,42,00			53. Major Works	50,00
						TOTAL (11)	50,00	
		1,00,00		1,00,00		(12) Shillong City Centre		
		1,00,00		1,00,00		53. Major Works	20,00	
						TOTAL (12)	20,00	
		2,42,00		2,42,00		TOTAL 050	90,00	
						102 AQUISITION OF FLEET-		
		5,00		5,00		(04) Purchase of Testing Equipments.		
		5,00		5,00		53. Major Works		
						TOTAL (04)		
		5,00		5,00		TOTAL 102		
						800 OTHER EXPENDITURE-		
		5,00,00		5,00,00		(01) Capital Contribution to Meghalaya Transport Corporation--		
2,00,00,000		5,00,00		5,00,00		54. Investments	2,16,00	
2,00,00,000		5,00,00		5,00,00		TOTAL (01)	2,16,00	
		3,00		3,00		(15) Motor Driving School.		
1,00,000		3,00		3,00		31. Grants - in - aid (Salary)		
1,00,000		3,00		3,00		50. Other Charges		
						TOTAL (15)		
		62,00		62,00		(23) Construction of Bus / Truck Terminus		
44,44,000		62,00		62,00		53. Major Works	25,00	
44,44,000		62,00		62,00		TOTAL (23)	25,00	
		1,00,00		1,00,00		(26) Motor Driving Institute		
		1,00,00		1,00,00		53. Major Works	5,00	
						TOTAL (26)	5,00	
2,45,44,000		6,65,00		6,65,00		TOTAL 800	2,46,00	
2,45,44,000		9,12,00		9,12,00		TOTAL STATE SCHEMES	3,36,00	
						<u>CENTRAL SECTOR SCHEMES</u>		
						800 OTHER EXPENDITURE-		
						(26) Motor Driving Institute		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		20,00,00		20,00,00		53. Major Works	5,00,00	
		20,00,00		20,00,00		TOTAL (26)	5,00,00	
		20,00,00		20,00,00		TOTAL 800	5,00,00	
		20,00,00		20,00,00		TOTAL CENTRAL SECTOR SCHEMES	5,00,00	
2,45,44,000		29,12,00		29,12,00		TOTAL 5055	8,36,00	
37,72,40,733	24,14,30,058	84,77,09	18,39,42	84,77,09	18,39,42	GRAND TOTAL	78,84,73	22,08,74